

## DEPARTMENT OF WORKFORCE DEVELOPMENT

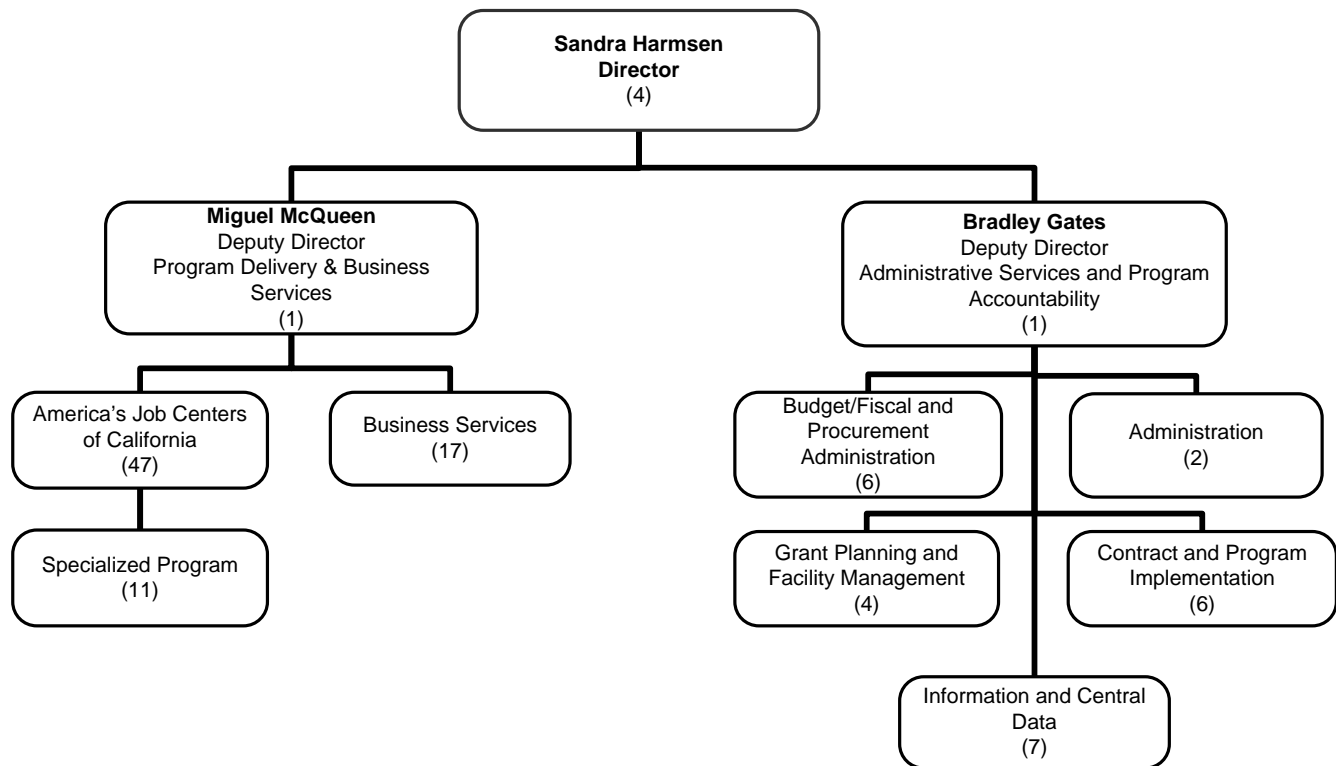
Sandra Harmsen

### DEPARTMENT MISSION STATEMENT

*The Department of Workforce Development serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the ever-changing demands of the business community.*



### ORGANIZATIONAL CHART



### 2015-16 SUMMARY OF BUDGET UNITS

	2015-16					
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	Staffing
<b>Special Revenue Funds</b>						
Workforce Development	23,357,452	25,036,113		(1,678,661)		106
Total Special Revenue Funds	23,357,452	25,036,113		(1,678,661)		106
<b>Total - All Funds</b>	23,357,452	25,036,113	0	(1,678,661)	0	106



## 2014-15 MAJOR ACCOMPLISHMENTS

- Met or exceeded all Federal and State performance measures under the Workforce Investment Act.
- Provided over 13,000 intensive employment services to customers, including career counseling, skills and aptitude assessment and supportive services.
- Hosted 198 business recruitments to fill over 3,500 jobs.
- Provided Rapid Response services to assist 1,019 individuals affected by layoffs.
- Served 500 at-risk youth with job readiness training, work experience and education services.
- Partnered with the Transitional Assistance Department on the CalWORKs Youth Employment Program, which provided over 800 low-income youth with paid work experience.
- Served over 150 youth in the At-Like program, a collaborative with Riverside and Imperial Counties serving disconnected youth with educational and occupational training opportunities.
- Contracted with the California Department of Corrections and Rehabilitation to hire 4 Workforce Development Specialists to prepare individuals for employment after release from prison.
- Received a Job-Driven National Emergency Grant from the State of California, which will be used to provide training for up to 500 dislocated workers in San Bernardino and Riverside Counties.

## DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Focus on training and employment for the unemployed and under-employed, developing a more highly-educated and trained workforce.	America's Job Center of California visits.	48,130	40,500	50,000	50,000
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Operate the County's three America's Job Centers of California. Service levels (Resource Room, Intensive Services, Training) provided are determined by each participating customer.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Focus on training and employment for the unemployed and under-employed, developing a more highly-educated and trained workforce.	Meet Federal and State mandated performance measures for customers enrolled in the following intensive services, as reported by the State in the current year:				
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.	Entered Employment	Yes	Yes	Yes	Yes
STRATEGY	Provide Intensive Employment Services to customers in the America's Job Centers. Intensive Services include Career Counseling, Job Placement, Assessments, etc.	Average Wage	Yes	Yes	Yes	Yes
		Job Retention	Yes	Yes	Yes	Yes



## DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Focus on training and employment for the unemployed and under-employed, developing a more highly-educated and trained workforce.	Customers who choose to enroll in intensive services.	N/A	5,000	5,000	5,000
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Provide Intensive Employment Services to customers in the America's Job Centers. Intensive Services include Career Counseling, Job Placement, Assessments, etc.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Focus on training and employment for the unemployed and under-employed, developing a more highly-educated and trained workforce.	Customers receiving training services.	1,611	1,350	1,350	1,600
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Train customers to gain employment in the in-demand occupations in San Bernardino County.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Focus on training and employment for the unemployed and under-employed, developing a more highly-educated and trained workforce.	Customers receiving employer-based On-the-Job training services.	259	200	210	280
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Provide employer-based On-the-Job Training opportunities for unemployed and long-term unemployed customers.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Business visits.	8,039	7,600	7,600	7,600
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Retain County businesses through proactive outreach to identify and resolve business concerns.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Business Assessment Surveys performed (1st time visits).	2,217	2,250	2,250	2,300
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Provide the business community with resources that help them grow.					



## DEPARTMENT PERFORMANCE MEASURES CONTINUED

COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Businesses served through workshop and consulting services.	760	300	388	420
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Assist employers by providing customized recruiting services to fill their vacant positions.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Businesses served through layoff aversion consulting services.	28	30	15	20
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Identify at-risk businesses and provide resources to avert potential layoffs.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	Jobs retained through layoff aversion consulting services.	499	500	250	320
OBJECTIVE	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.					
STRATEGY	Identify at-risk businesses and provide resources to avert potential layoffs.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	At-risk youth enrolled.	549	540	540	520
STRATEGY	Work with Youth Providers to serve at-risk youth to prepare them to enter the workforce.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	At-risk youth placed in employment.	174	360	360	345
STRATEGY	Provide work experience opportunities for at-risk youth.					
COUNTY GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY		Measure	2013-14 Actual	2014-15 Target	2014-15 Est.	2015-16 Target
OBJECTIVE	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.	At-risk youth attaining GED, High School Diploma, Training Certificate or Associates Degree.	283	280	280	270
STRATEGY	Assist at-risk youth in obtaining a GED, High School Diploma, Training Certificate or Associates Degree.					



## Workforce Development

### DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides services to job seekers, incumbent workers, youth and businesses on behalf of the Workforce Investment Board (WIB). The WIB is composed of private business representatives, labor organizations, and public sector partners who have been appointed by the Board of Supervisors.

#### Budget at a Glance

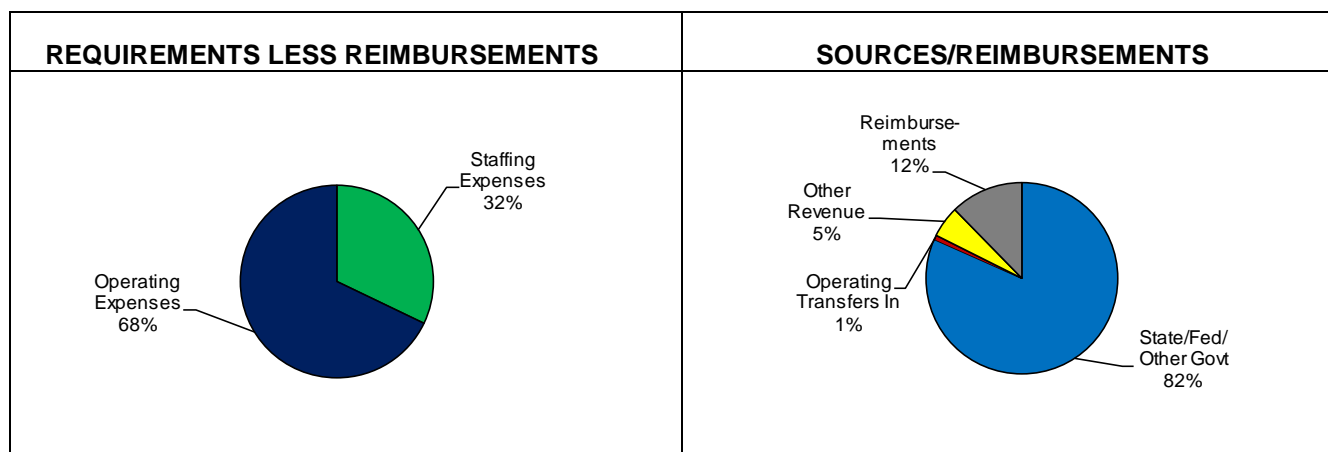
Requirements Less Reimbursements	\$26,867,251
Sources/Reimbursements	\$28,545,912
Use of/ (Contribution to) Fund Balance**	(\$1,678,661)
Total Staff	106

WDD was funded primarily by the federal Workforce Investment Act (WIA), and beginning July 1, 2015, will be funded by the Workforce Innovation and Opportunity Act (WIOA). WIOA requires that job seeking customers be provided with access to employment services through the America's Job Centers of California (AJCC) system. WDD operates AJCCs in each of the County's three major population centers: the West Valley, East Valley and High Desert. Services provided to all customers include, job search, resource referrals, job readiness workshops, and access to computers and internet, printers, copiers, telephone and fax machines. Customers may also choose to receive more intensive services including, career counseling, skill and aptitude assessments, job placement, resume and interview technique building, and occupational training.

WDD also operates a Business Services Unit which serves the local business community to support the retention of jobs and maintain employment opportunities for customers who utilize AJCC services. The Department assists businesses through customized recruitments, job referrals, incumbent worker and On-the-Job training programs, business workshops and business consulting. Through serving the business community, WDD seeks to promote a thriving job market that provides the employment opportunities County residents need for self-sufficiency.

The WIOA Youth Program provides at-risk youth, aged 14-24, with opportunities that redirect youth from a path of dependency to a path of self-reliance. Through contracted service providers, youth customers receive paid work experience, occupational training and leadership development, supportive services, counseling and mentoring, and remedial education services that lead to attainment of a GED or High School diploma. Through these efforts, WDD is working to support the vision of developing a skilled workforce that attracts employers who provide the jobs that create countywide prosperity.

### 2015-16 RECOMMENDED BUDGET



\*\* Contribution to Fund Balance appears as a negative number and increases Available Reserves.



## ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Economic Development  
DEPARTMENT: Workforce Development  
FUND: Workforce Development Fund (WIA/WIOA)

BUDGET UNIT: SAC JOB  
FUNCTION: Public Assistance  
ACTIVITY: Other Assistance

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	7,352,095	7,959,401	6,872,047	6,690,911	8,519,990	8,616,618	96,628
Operating Expenses	15,310,596	12,240,152	11,159,658	14,561,746	17,433,789	18,200,633	766,844
Capital Expenditures	14,485	0	0	0	0	50,000	50,000
Total Exp Authority	22,677,176	20,199,553	18,031,705	21,252,657	25,953,779	26,867,251	913,472
Reimbursements	(2,203,014)	(254,623)	(817,940)	(3,138,860)	(3,408,301)	(3,509,799)	(101,498)
Total Appropriation	20,474,162	19,944,930	17,213,765	18,113,797	22,545,478	23,357,452	811,974
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	20,474,162	19,944,930	17,213,765	18,113,797	22,545,478	23,357,452	811,974
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	19,953,256	19,304,004	15,023,397	17,408,797	21,318,121	23,310,601	1,992,480
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	460,456	811,383	1,251,124	1,051,303	1,806,645	1,513,658	(292,987)
Total Revenue	20,413,712	20,115,387	16,274,521	18,460,100	23,124,766	24,824,259	1,699,493
Operating Transfers In	0	0	0	182,000	182,000	211,854	29,854
Total Financing Sources	20,413,712	20,115,387	16,274,521	18,642,100	23,306,766	25,036,113	1,729,347
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance**	60,450	(170,457)	939,244	(528,303)	(761,288)	(1,678,661)	(917,373)
Available Reserves					524,803	1,970,479	1,445,676
Total Fund Balance					(236,485)	291,818	528,303
Budgeted Staffing*	114	122	104	105	105	106	1

\*Data represents modified budgeted staffing

\*\* Contribution to Fund Balance appears as a negative number and increases Available Reserves.

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Operating expenses of \$18.2 million include costs associated with the department's three America's Job Centers of California such as rent; computers/hardware/software and office supplies; staff travel and training costs; professional services; insurance; and vehicle usage. Operating expenses also include \$13.9 million in direct services to job seekers and business customers, including vocational training, On-the-Job training, supportive services, business consulting and workshops.

Reimbursements of \$3.5 million represent payments from other departments for program services provided through various Memorandums of Understanding.

Departmental revenue of \$25.0 million represents funding the Department receives from various state and federal grants, primarily from the federal Workforce Investment Act of 1998 and Workforce Innovation and Opportunity Act of 2014 (WIOA), as well as Operating Transfers In.

## BUDGET CHANGES AND OPERATIONAL IMPACT

The department expects revenues from WIOA to remain at a relatively consistent level of \$21.3 million as in the prior fiscal year. The Department did receive a revenue agreement for \$2.2 million from the California Workforce Investment Board to provide occupational training services for approximately 500 residents of San Bernardino and Riverside Counties. As a result of this revenue agreement, total requirements are increasing by \$811,974 to provide the occupational training services.



## ANALYSIS OF FUND BALANCE

The department expects to have a contribution to Fund Balance of \$1.7 million. The majority of the increase in departmental Fund Balance represents monies expected to be received from WIOA that will be expended over a two-year period. This allows for the funding of follow-up services to be provided to job-seekers and program participants in the period after their job training has completed, providing a successful transition into the workforce.

## 2015-16 POSITION SUMMARY\*

Division	2014-15 Modified Staffing	Adds	Deletes	Re-Orgs	2015-16 Recommended	Limited	Regular
Executive Office	5	1	-2	0	4	0	4
Administrative Services	26	0	0	0	26	0	26
Program Delivery and Business Outreach	74	2	0	0	76	11	65
Total	105	3	-2	0	106	11	95

\*Detailed classification listing available in Appendix D

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.6 million fund 106 budgeted positions, of which 95 are regular positions and 11 are limited term positions.

For 2015-16, the Department deleted 1 extra help position and 1 WIB Aide position, as well as added 2 Contract Workforce Development Specialist Positions and 1 Executive Secretary II.





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